

City of Detroit

CITY COUNCIL

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ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Janice M. Winfrey, City Clerk

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 27, 2011

RE: 2011-2012 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Thursday, May 5, 2011 at 10:00 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Tom Lijana, Finance Director
Floyd Stanley, Budget Deputy Director
Charleta McInnis, Budget Department Team Leader
Denise Gardner, Mayor's Office

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City Clerk (70)

FY 2011-2012 Budget Analysis by the Fiscal Analysis Division

Summary

The Office of the City Clerk is a General Fund Legislative Agency. The Mayor's 2011-2012 Proposed Budget includes appropriations of \$3,282,605, which is an increase of \$84,332 from fiscal year 2010-2011. There are no budgeted revenues.

2010-2011 Surplus/(Deficit)

The estimated surplus for the Office of the City Clerk is \$337,467 for fiscal year 2010-2011. This surplus is due to vacancies (unfilled positions) and operating accounts.

Overtime

The Mayor's Proposed Budget for fiscal year 2011-2012 does not include any provision for overtime expenses in the Office of the City Clerk, which is unchanged from fiscal year 2010-2011. As of March 31, 2011, the Office has expended \$106 on overtime.

Personnel and Turnover Savings

There is no change in the number of positions for the City Clerk included in the Mayor's Proposed 2011-2012 Budget. There are no Turnover Savings anticipated for the City Clerk.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2010- 11</u>	<u>Filled Positions 3/31/2011</u>	<u>Mayor's Budget Positions FY 2011- 12</u>	<u>Over/(Under) Actual to 10/11 Budget</u>	<u>Mayor's Recommended Turnover</u>
City Clerk (70):					
700010 Office of the City Clerk	10	9	10	(1)	\$ -
700020 Citizens Patrol Support	0	0	0	0	\$ -
700030 City Council Support Staff	13	11	13	(2)	\$ -
00265 City Clerk Operations	<u>23</u>	<u>20</u>	<u>23</u>	<u>(3)</u>	<u>\$ -</u>
TOTAL	<u>23</u>	<u>20</u>	<u>23</u>	<u>(3)</u>	<u>\$ -</u>

Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2011-2012 includes the loss of one (1) Senior Clerk and the addition of one (1) Manager II.

Significant Funding Changes by Appropriation

<u>Appro.</u>	<u>Program</u>	
00265	City Clerk Operations	<p>The Mayor's Proposed Budget for 2011-2012 includes \$3,282,605 for City Clerk Operations. This reflects an increase of \$84,332 from the 2010-2011 budget of \$3,198,273.</p> <p>The increase is primarily the result of a \$206,465 increase in various employee benefits and an increase of \$4,661 in Telecommunications. These increases were offset by a \$65,000 decrease in Personnel Service Contracts and a \$65,000 decrease in Advertising.</p>

City Clerk (70)

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2010-11 <u>Budget</u>	FY 2011-12 <u>Recommended</u>	Increase <u>(Decrease)</u>
City Clerk Operations	\$ 65,000	\$ -	\$ (65,000)
Total	<u>\$ 65,000</u>	<u>\$ -</u>	<u>\$ (65,000)</u>

Issues and Questions

1. The Mayor's 2011-2012 Proposed Budget includes the reduction of one Senior Clerk and the addition of one Manager II. How will this change help the department?
2. The City Clerk's Office requested \$65,000 for Personal Service Contracts that is not included in the Mayor's Proposed Budget. How will not receiving these funds affect the City Clerk's Office?
3. When will Special Events petitions be available on the City Clerk's website?